

BALLPARK FUND PROJECTION

	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11
Revenues						
Interest and Rental Income	\$ 598,409	\$ 604,393	\$ 610,437	\$ 616,541	\$ 622,707	\$ 628,934
Transfers from Other Funds	1,675,481	2,525,094	2,540,323	1,808,935	1,835,791	1,866,277
Total Revenues	\$ 2,273,890	\$ 3,129,487	\$ 3,150,760	\$ 2,425,476	\$ 2,458,497	\$ 2,495,211
Appropriations						
Personal Services	\$ 149,957	\$ 157,455	\$ 165,328	\$ 173,594	\$ 182,274	\$ 191,387
Operating	832,369	857,340	883,060	909,552	936,839	964,944
Debt Service	883,614	1,706,742	1,694,422	934,380	931,435	930,930
Transfers to Other Funds	407,950	407,950	407,950	407,950	407,950	407,950
Total Appropriations	\$ 2,273,890	\$ 3,129,487	\$ 3,150,760	\$ 2,425,476	\$ 2,458,497	\$ 2,495,211

Highlights

- Rental and lease income includes Skybox revenue, rents and a ticket surcharge and is projected to grow at 1% annually.
- The Transfer from Other Funds represents a subsidy from the General Fund for debt service payments and a portion of operating expenses.
- Personal Services costs are projected to grow by 5% annually.
- Operating costs are projected to grow by 3% annually.
- Debt Service estimates are supplied by the Finance Department.